

Budgets and Fiscal Planning Committee

2009-10 Annual Report

Members:

Carol Babcock
Hillary Egna, Co-chair
Steve Hoelscher
Jeff McCubbin, Co-chair (from Apr 2010)
Karen Meador
Jeff Sklansky
Eric Yahnke, Co-chair (to Mar 2010)

Student Members: Chris Lenn (graduate), Paul Aljets

Ex-Officio: Nancy Heligman (to Dec 2009); Brian Meara

Executive Committee Liaison: Joe Hoff

The Budgets and Fiscal Planning Committee met four times during the academic year 10/06/09, 11/12/09, 4/20/10, and 6/4/10. Additionally, the co-chairs had two meetings with Senate Leadership on 10/5/09 (Leslie Burns and Joe Hoff) and on 11/9/09 (Paul Doescher). Co-chairs Egna and Yahnke, and McCubbin (from Apr-Jun 2010), served as liaison on the University Budget Committee and Faculty Consultative Group. BFP members served as liaison on the Curriculum Committee (Carol Babcock) and Space Committee (Jeff McCubbin).

The following were actions taken by the committee over the 2009-2010 reporting year:

- Reviewed the BFP Committee Standing Rules. **No changes recommended**
- Reviewed the New Instructional Program for Masters of Natural Resources (MNR) Category I proposal. Invited applicant Badege Bishaw and Alfonso Bradoch to discuss implications. Applicant revised the budget figures after approval by the Curriculum Council and the BFP was asked to re-evaluate the proposal. **Approved by BFP committee**
- Rename Department of Fisheries and Wildlife to Department of Fisheries, Wildlife, and Conservation Biology (name change deemed problematic, though beyond the purview of this committee). **Recommendation for further discussion on efficiency of programs. No further action noted and approval pending.**
- Renaming BS Health Management and Policy to BS Public Health: **Approved by BFP committee**
- Termination of the BS in Health Promotion and Behavior: **Approved by BFP Committee**
- Energy Engineering Management (EEM): Initially conditionally approved with clarifications. **Clarifications provided by M. Hacker, and Approved by BFP committee**
- Bachelor of Science in Athletic Training: **Approved by BFP committee**
- Undergraduate Certificate in Medical Humanities: **Conditionally approved initially, then Approved following input from C. Campbell.**
- COAS Category I proposal for a *Name Change to Program of Ocean, Earth and Atmospheric Sciences*: **No further Action noted and approval pending by BFP**

- Rename BS in Wood Science and Technology: Two comments/questions from BFP Committee: **No further action noted, and approval pending by BFP**

Section 2b (page 6) of this proposal indicates “that the name and curricular changes, coupled with an aggressive marketing plan will yield increased student enrollment over the next several years.” However, only \$1,000 of incremental costs (all in the first year) is being budgeted to cover the aggressive marketing plan. If there are any incremental labor costs associated with this marketing plan, then the \$1,000 estimate may be understated.

Section 2d (page 8) of the proposal notes that the Marketing & Management option requires that the College of Business continue to allow our students access to the Business and Entrepreneurship minor and selected Business courses.” If enrollment in the BS in Renewable Materials significantly increases as is anticipated in section 1f (page 5), will the College of Business be able to absorb the increased enrollment in classes supporting the Marketing & Management option of this program without increased instructor (or other) costs to their College?

- Proposal to change the name and requirement of the Bachelor of Science Degree in Environmental Economics, Policy and Management. **Initial Review created questions. No further action noted and decision is pending.**

BFP Committee comments are summarized below. While it may be true that the proposed changes will be nearly cost-neutral, we did not have enough information to comfortably make that call. We identified four areas of possible costs that need clarification.

1. Costs associated with developing proposed on-line courses, or expanding existing courses to an on-line platform.
2. Costs (or opportunity costs) associated with updating and enhancing the website; marketing; mailings; etc (see proposal, section 7a)
3. Costs (or opportunity costs) for developing 7 new courses. Also, it would be useful to identify who will be teaching each of these new courses.
4. (a) Feasibility and basis of the growth projections, which are as high 33% and 25% per year within the first projection run of 5 years (see proposal, Table 2). Overly ambitious enrollment growth was also a concern stated in one of the liaison letters.
 (b) If the growth projections are realistic, can the increased enrollment be absorbed within existing capacity? And if not, what are the projections for requiring new FTE?
 (c) The proposal’s metric of 1193 projected student credit hours per FTE was interesting but we would like an estimate of what the projected cash flow is, or an estimate of how much money 1193 CH translates to. (see proposal, section 7c).

The proposal was not obviously responsive to concerns reflected in the liaison letters particularly with regard to naming of options (environmental economics, general, policy); cross referencing AREC courses with equivalent Econ courses; and offering minors. We request that the Faculty Senate Curriculum Committee address these additional non-cost related concerns. We also wish to bring to their attention that there appeared to be insufficient elaboration on assessing learning outcomes, which may be critical during the upcoming accreditation.